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Glossary of Terms

<i>COGHSTA</i>	<i>Cooperative Governance, Human Settlement and Traditional Affairs</i>
<i>DORA</i>	<i>Division of Revenue Act</i>
<i>FMG</i>	<i>Finance Management Grant</i>
<i>GDP</i>	<i>Gross Domestic Product</i>
<i>IDP</i>	<i>Integrated Development Plan</i>
<i>IEC</i>	<i>Independent Electorate Commission</i>
<i>LED</i>	<i>Local Economic Development</i>
<i>KPI</i>	<i>Key Performance Indicator</i>
<i>MFMA</i>	<i>Municipal Finance Management Grant</i>
<i>MIG</i>	<i>Municipal Infrastructure Grant</i>
<i>MSA</i>	<i>Municipal Systems Act</i>
<i>OHS</i>	<i>Occupational Healthy Safety</i>
<i>PMS</i>	<i>Performance Management System</i>
<i>SDBIP</i>	<i>Service Delivery and Budget Implementation Plan</i>
<i>SDF</i>	<i>Spatial Development Framework</i>
<i>SPED</i>	<i>Spatial Planning and Economic Development</i>
<i>SMME</i>	<i>Small Medium Macro Enterprise</i>



FOREWORD BY HIS WORSHIP THE MAYOR

The 2010/2011 Annual Report for Maruleng Local Municipality sets out the performance highlights and financial management for the 2010/2011 financial year. The report is an account of the municipal's achievements in the year under review, and as with any rigorous reporting instrument it does not hesitate in pointing out where the municipality has fallen short. The municipality has attained an unqualified audit for the second consecutive year. Thanks to all stakeholders that have contributed for this achievement. It is our conviction that this opinion from the Auditor General will contribute towards the realization of our shared commitment (goals) to:

- ***Restore the confidence of the majority of the people in local government, as the primary delivery machine of the developmental state at a local level; and***
- ***Re-build and improve the basic requirements for a functional, accountable, responsive, effective, efficient developmental local government***

The report is published in terms of the Municipal Finance Management Act, 2003 which requires municipalities to report regularly on all aspects of performance and expenditure.

It also forms part of a cycle of ongoing planning, monitoring and evaluation that begins with the formulation and annual review of the Integrated Development Plan – the five-year plan for the municipality, which ideally reflects the views of stakeholders in the municipality.

Readers of this Annual Report will be able to reflect on progress in meeting the objectives of the IDP, and see where we have delivered and where challenges still lie. I have no doubt that this will be a useful document for councillors, staff and stakeholders as we strive to continuously improve our services to the people of Maruleng.

Under the auspices of Section 152 of the Constitution read with Section 32 (RSA, 1996), I hereby wish to thank our communities and other actors, i.e Magoshi, business community, members of the civil society, etc for the contribution they have made in ensuring that the municipality performed as it did.

Together we can do more.

Pule Abel Mafologele

Mayor



Accounting Office's Overview of the State of the Municipality

This report is published in terms of the Municipal Finance Management Act, Act 56 of 2003 and the local government legislation that has brought about considerable changes to local government over the past years. One such change has been the implementation of performance management regulations and guidelines, which require municipalities to report on progress in specific areas. The MFMA also sets very high standards when it comes to accounting on the use of public funds.

As is the case with other municipalities, Maruleng municipality strives to achieve service excellence in all areas of its work. This report will give readers a substantial insight into the workings of the municipality. Over the past four years we have been seeing a steady improvement in the quality of our performance reporting as organizational performance management becomes entrenched and as managers begin to see how the identification of key performance indicators and the tracking thereof can aid service delivery and create or highlight opportunities for ongoing improvement. As this way of working becomes entrenched in municipality, it also becomes possible for our stakeholders to measure our progress based on clearly stated objectives. It came as no surprise when we attained an unqualified audit for the second consecutive year.

The highlights of the year under review are captured under 6 key performance areas below.

- **Spatial Planning**

The municipality in conjunction with DLGH was able to demarcate 500 sites in Scotia a historic achievement in the sense that the settlement came in to being as the results of land claim settlement. This achievement also increased the number of traditional leaders from three to four. The challenge ahead of this development is provisioning of basic services and attracts business to the area.

- **Municipal Transformation**

The municipality had its IDP rated high in terms of the MEC assessment for the financial year 2010/2011 which is the third consecutive year for such ratings. Therefore, this achievement meant all implementation of programmes and projects are based on credible strategic document- IDP. The filling of positions in the organogram stood at 75.8 % (136 positions of 180 are filled). This is an achievement as most of the critical positions are filled. The challenge however remains in the employment equity as only one woman is a S57 Manager. The problem is that the municipality is unable to attract suitable people from the equity target.

- **Basic Service Delivery**

Maruleng municipality continued to collaborate with sector departments and state agencies to ensure that service delivery is realized. This was done under the auspices of integrated development. Key agencies that duly appreciation is given to continue assisting the municipality to deliver on key services include the Mopani District Mopani and ESKOM. Mopani District Municipality continued with the roll out of sanitation projects in most villages in the municipal area as well as implementing Mametja-

Sekororo Regional Water Scheme and roads related projects. The municipality has witnessed the operationalization of the Law Enforcement Unit, which will add value in the road safety.

- **Local Economic Development**

LIBSA continued to support SMMEs through capacity building programmes. The process of building the shopping complex in Metz is under way as the site was handed over to the developer. This is a breakthrough because most local communities will have access to the shopping centre within a walking distance and jobs will also be created. About 2624 jobs were created and of which 33 are permanent. Most of the jobs created benefited

- **Financial Management**

The municipality has shown great capability in the area of financial management. This is attested by the implementation GRAP standard beginning with implementation of GRAP 17. There were also improvements regarding SCM processes. Implementation of the Revenue Enhancement Strategy resulted in the municipality collecting more revenue than the previous years. The Treasury wrote a letter to the municipality appreciating that the municipality spent grants as expected. However, the only challenge is the accountability on financial management by staff members.

- **Good Governance**

The functionality of council structures improved significantly in 2010/11 financial year. This translated in to each council structure performing its role diligently. The municipal oversight committee was able to provide oversight on municipal performance on time while the administration ensured that at all times performance information is subjected to both Internal Audit and Audit Committee processes. The Ward Committees also added the needed value in the running of the municipality.

CHAPTER ONE

1.1. INTRODUCTION AND OVERVIEW

Maruleng Local Municipality is a Category B municipality that is located within Mopani District Municipality (MDM) in Limpopo Province. The municipality covers the area 3247 square kilometers. The municipal area is largely rural, and is characterized by social service backlogs, dispersed human settlements and high poverty levels. The population within the municipality is estimated at 95 769 that resides in 36 settlements. The number of households increased from 19 668 in 2001 to 24 589 in 2007. This marked an increase of 4 921 or 20% increase.

The municipal area is divided into 12 wards. The municipal governance has been under the mayor as the political head, speaker as the chairperson as chairperson of Council, 24 Councillors of which 12 are ward councilors and 12 are proportional representatives. The Council has 4 Magoshi who serve as ex-officio members. The gender breakdown for the council stood at 12:12, which translates into 12 female and 12 male councillors. Therefore it means that there is 50% representation of both males and females in the council, excluding ex-officio members.

1.2. EXECUTIVE SUMMARY

Vision and Mission statement

The Maruleng Municipality aspires "to be the powerhouse of socio-economic development through sustainable and integrated agriculture and tourism". The aforementioned vision will be attained through "the provision of basic services and the promotion of socio-economic development in an integrated and sustainable manner".

The Maruleng Municipality had a set of development priorities that guided service delivery for the year under review. The priorities included water, electricity, roads, access to land and improved services. The service delivery priorities were further aligned to the 2006 to 2012 Integrated Development Plan strategies as per the list below.

Strategic Priorities for 2010/11 Financial Year

- ❖ Provision of water and sanitation services
- ❖ Job creation and livelihoods
- ❖ Provision of roads and public service infrastructure
- ❖ Waste management
- ❖ Land use management and ownership

Maruleng Municipal Powers and Functions

In order to develop a functional capacity of the municipality it is imperative to be know the powers and functions as stipulated in the Constitution and in terms of section 85 of the Municipal Structures Act no 117 of 1998 and further consider the assigned functions by the MEC for the Department of Local Government and Housing given the capacity of respective municipality.

The municipality performs the following functions:

- Building regulations
- Billboards and advertisement
- Local Tourism
- Municipal planning
- Street lighting
- Cemeteries
- Refuse removal
- Licensing, registration of vehicles and traffic law enforcement
- Municipal roads
- Municipal parks and recreation
- Local amenities (community halls)

1.3. Municipal Financial Health

The municipality had a **total revenue of R 92 960 749.04** in 2010/11 when compared to **R 81 529 130.00** in 2009/10. This marked an increase of **R11 431 619.04 (12.3%)** when compared to the 2009/10. The municipal revenue is categorized into internal and external sources. The internal sources of revenue contributed **R26 714 334.48** which is 28.74% of the total revenue while external sources contributed 71.26% of the total revenue at **R66 246 414.56** i.e **R 26 714 334.48 (operational revenue)** and **R 66 246 414 .56 (capital revenue)**.

Total expenditure for the 2010/11 stood at R59 577 210 which illustrates an increase of **R 9 245 929.00** i.e. 15.5 % increase from the 2009/10 expenditure. **The distribution of expenditures in R 28 337 122.37 (47.56%) for employees related costs, R 25 527 420.95 (42.85%) on general cost while councilors' remuneration stood at R 5 712 666.68 (9.59 %).** **The overall expenditure led to a surplus of R 33 383 539.04 in comparison to a surplus of R 21 932 003.00** in 2009/10 financial year.

The municipality's financial position is further ascertained by assets and liabilities standing. The balance sheet of the municipality **reflected the total assets value at R 145 552 749.32** when compared to **R 96 167 030.00** in 2009/10.

The above information depicts a healthy financial status for the municipality.

CHAPTER TWO

PERFORMANCE HIGHLIGHTS

This chapter of the Annual Report, 2010/11 performance year, reflects performance highlight of the MLM per Key Performance Areas (KPA).

KPA 1: SPATIAL RATIONALE

Implementation of LUMS (Land Use Management Scheme) and SDF (Spatial Development Framework)

LUMS is the tool for land use and development scheme for areas that are not proclaimed or those without town planning schemes. The implementation of the plan is intended to regulate land use and development in the municipal jurisdiction. SDF on the other hand is a strategic document that takes stock or analysis on what land is available where and gives guidelines on land use potentials for each land parcel. LUMS is actual intended to enforce or achieve the purpose of SDF.

During the year under review, LUMS was implemented and below are key achievements

- 45 land use application were processed during the f/y under review
- Uploading of building plans and valuation roll on the GIS
- 1100 sites demarcated

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following achievements under this KPA were made:

- Six IDP/Budget public sessions held
- Quarterly PMS reported generated and presented to Council and IDP Representative Forum
- Individual assessment conducted
- IDP/Budget adopted in time
- Compliance to work place skills plan

A total of 12 policies were reviewed while policies were developed for the year under review. There were also by-laws which were processed for promulgation during the course of the year. The complete list of policies and by-laws is as follows:

1. Use of community halls
2. Fleet Management
3. Employee Assistance
4. Risk Management
5. Building regulations by-law
6. Informal trading by-law
7. Ant-corruption and fraud policy
8. Asset Management policy
9. Indigent policy
10. Cell phone policy
11. Send-off policy
12. Overtime policy

The main challenge remains the compliance to Employment Equity Plan

KPA 3: BASIC SERVICE DELIVERY

- **Access to electricity**

A total of 406 new connections for grid energy were made during the year under review. This translates to 23 857 households (97.2%) households having access to electricity. The villages that benefited were:

- ✓ Callais – **76**
- ✓ Hloke – **95**
- ✓ Sofaya – **95**
- ✓ Makgaung – **140**

- **Free Basic Electricity**

Maruleng Local Municipality developed and implemented indigent policy through subsidization of Free Basic Electricity (FBE) as the only programme wherein the legible residents could be assisted to access electricity service. 3700 indigent households were identified but only 1700 households were configured by ESKOM. This translates to 45% of indigent households receiving FBE.

- **Sanitation Facilities**

The construction of sanitation facilities in Maruleng Municipal households is aided by Mopani District Municipality. This initiative led to the construction of 3210 VIP toilet units. The following villages benefited:

- ❖ Metz – **200**
- ❖ Bochabelo – **220**
- ❖ Mabins – **114**
- ❖ Sedawa – **173**
- ❖ Willows – **150**
- ❖ Oaks – **80**
- ❖ Turkey l-4- **250**
- ❖ Molalane – **88**
- ❖ Enable – **218**
- ❖ Worcester – **47**
- ❖ Butswana – **180**
- ❖ Finale – **57**
- ❖ Hlohllokwe – **337**
- ❖ Balloon – **217**
- ❖ Moshate – **158**
- ❖ Kanana – **154**

- ❖ Calais - **113**
- ❖ Metz - **50**
- ❖ Bismarck - **98**
- ❖ Finale - **93**
- ❖ Sofaya - **236**

The initiatives brought the overall number of households that have access to sanitation of RDP standard to 24 589 (100%). The municipality has met the millennium goal on sanitation three year earlier.

Housing

A total of 600 houses were constructed in different villages by DLGH during the financial year under review. The breakdown on houses constructed is as follows:

- ✓ Makgaung - **100**
- ✓ Worcester - **50**
- ✓ The Willows - **50**
- ✓ Madeira - **100**
- ✓ Turkey 1-4 - **200**
- ✓ Sedawa - **100**

• Public Facilities

Three cemeteries were earmarked to be fenced during the year under review namely: The Oaks, Willows and Hlohlokwe

• Health Facilities

One clinic in Calais was completed in the financial year. This clinic will benefit the residents of ward

• Roads infrastructure

Six/6 roads were planned to be tarred in the year under review. The following roads were completed.

- ✓ Ga-fanie road (1.7km completing kerbs and drainage)
- ✓ Madeira road (1.8km)
- ✓ Metz-Bismarck road – MDM road (phase 1 of 8.2km completed)

Mahlomelong road (1.8km) is still under construction due to underground water and Contractor is busy laying underground pipes.

Consultants were appointed for the following roads:

- ✓ Turkey 03-04 road (4.5km)
- ✓ Rakgolokoane road (4.5km)

Five/05 low-level bridges were constructed, namely:

- ✓ Hlohlokwe – 3 x bridges
- ✓ The Oaks bridge
- ✓ The Willows bridge

These road infrastructures had greatly improved movement between the villages, as well as providing access to the main road network.

- Refuse removal (waste collection and landfill site)

The municipality provides waste collection services in three urbanized areas: Hoedspruit, Kampersrus and Drakensig for a total of 1229 households as well as businesses around these areas. A licensed landfill site is being constructed in Worcester. No refuse removal is provided to the 33 villages. These villages rely mostly on backyard dumping and burning. The Municipality has bought compact truck and appointed a driver. The municipality is planning to roll-out waste collections to all villages

KPA 4: LOCAL ECONOMIC DEVELOPMENT

▪ Functionality of the LED Forum

Four (4) LED Forums were held and the following issues were identified:

- ✓ SMME development and financing
- ✓ Role of business forum in the Municipality
 - ✓ Review of LED Strategy
- ✓ Community beneficiation in Agriculture and tourism
 - ✓ Forging strategic partnerships

▪ Job Creation

2624 jobs were created during the period July 2010 to May 2011 of which only 33 were permanent. The municipality received amount of **R200, 000** from Department of Roads and Transport as an incentive for created more jobs and the money will be used to create more jobs. The following is the breakdown in terms of Gender, Youth, Women and people with Disabilities:

Category	Number of Jobs
Youth	2099
Women	1050
Male adults	525
People With disabilities	04

SMME Development

The municipality took strides to support small, micro and medium enterprises in its jurisdiction. The support was complemented by Limpopo Business Support Agency (LIBSA). The following initiatives took place

Month	Initiative	Number of Beneficiaries				
		Male	Female	Youth	Disability	Total
July 2010	Effective financial management	06	10	12	02	16
August 2010	Book keeping	05	10	09	01	15
September 2010	Marketing training	10	08	10	-	18
October 2010	Customer care	05	10	09	-	15
November 2010	Project management	16	10	18	-	26
December 2010	Practical pricing and costing	05	10	09	-	15
February 2011	Effective financial management	10	08	10	-	18
May 2011	Book keeping	06	09	10	-	15
June 2011	SEDA Youth Seminar & Treasury Tendering workshop	360	240	600	04	600
	09					

KPA 5: FINANCIAL MANAGEMENT

The highlights pertaining to financial management entail successfully review of the Revenue Enhancement Strategy, budget related policies and the attainment of unqualified audit in the 2009/10 financial year.

Maruleng Municipality has established effective Budget and Treasury department which is in line with section 80 of the MFMA. In the year under review the municipality had managed to appoint two senior clerks.

In the spirit of strengthening budget and treasury department, Maruleng had utilized the following conditional grants to stabilize and capacitate Budget and Treasury.

a. Municipal System Improvement Grant

- Compilation of GRAP compliant asset registers as well as asset verification.
- Acquisition of inventory management systems

b. Financial Management Grant

- As one of the requirements of MFMG, the municipality employed three interns in the budget and treasury and they are all registered with Vulindlela Academy (DBSA). All the interns have entered into learnership agreements in terms of municipal finance management programme

Budget monitoring mechanisms were put in place to ensure that no unauthorized and irregular expenditures were incurred and furthermore municipality has improved significantly with regard to timeous submission of section 71 reports.

The above mentioned interventions contributed significantly on the continuous improvement on audit opinion as captured in a table below

Financial Year	2006/07	2007/08	2008/09	2009/10	2010/11
Audit Opinion	Disclaimer	Disclaimer	Qualified	Unqualified	Unqualified

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

It is a requirement of Chapter 4 of Local Government: Municipal System Act that a municipality must develop a culture of municipal governance that compliments formal representative government with a system of participatory governance. The culture of good governance in the year under review manifested in the form of council structures functionality. These Council structures include portfolio committee, audit committee and internal audit function.

➤ Council Structures

During the year under review, Maruleng Municipality operated with 24 Councillors as highlighted in Chapter One of this report. The Council had five substructures, namely;

- ✓ **Executive Council**
- ✓ **Finance Portfolio Committee**
- ✓ **Planning and Development Portfolio Committee**
- ✓ **Governance and Administration Portfolio Committee**
- ✓ **Infrastructure and Social Services Portfolio Committee**

The Council structures mentioned above enabled the council to perform its legislative and governance roles through passing of policies, by-laws and oversight.

The functionality of the council structures is further affirmed by the number of meetings held per annum. The committees had an average of four/04 meetings during the financial year. Table 3 below gives an indication on the number of council committees meetings.

Table 3: Indication of the functionality of council structures' meetings held

Month	Council Structure and dates in which meetings were held						
	Finance Portfolio	Planning and Development Portfolio	Governance and Administration Portfolio	Infrastructure and Social Services Portfolio	Oversight Committee	Executive Committee	Council
July 2010		15.07.10					27.07.10
August 2010	27.08.10	05.08.10	11.08.10	3.08.10		12.08.10	
September 2010	29.09.10	09.09.10	30.09.10			29.09.10	01.09.10(sc) 30.09.10
October	28.09.10	14.10.10	18.10.10	26.10.10			

2010							
November 2010		18.11.10					25.11.10(sc)
December 2010							9.12.10 17.12.10 (sc)
January 2011	21.01.11	13.10.11	10.01.11	25.01.11		21.01.11	27.01.11 (sc)
February 2011	28.02.11	10.02.11		15.02.11			
March 2011		03.03.11		29.03.11	28.03.11	03.03.11 30.03.11	03.03.11(sc) 30.03.11(sc)
April 2011		07.04.11	19.04.11	26.04.11		28.04.11	01.04.11 14.04.11(sc) 28.04.11
May 2011		12.05.11		24.05.11			
June 2011		09.06.11		28.06.11		21.06.11	3.06.11 21.06.11(sc)

➤ **Internal Audit**

The year saw the establishment of the internal audit unit that is staffed with three personnel (Internal Auditor and two interns). The unit is supported by the District Internal Audit Unit. Four (04) internal audits were conducted for the period under review on Financial Management, Performance Information, Human Resource Management and External Audit follow up.

➤ **Audit Committee**

The municipality utilized the District –Shared Audit Committee. The committee comprised five members whose expertise varies from Internal Audit and Legal Services. The functionality of the Audit Committee is illustrated on table 4 below through meetings and analysis of attendance by each member.

Table 4: Illustrates on Audit Committee meetings and attendance per member in 2010/2011

Members	Meetings held			
	06.08.10	23.08.10	13.12.10	19.04.11
Malatjie M.J	Present	Present	Present	Present
Groenwald D	Present	Present	Present	Present
Phasha R	Present	Present	Present	Present
Modipane T	Absent	Present	Present	Present

➤ Public Participation Process

The municipality continued to deepen democracy amongst its residents by constantly consulting them on municipal programmes.

The consultation processes took the form of IDP/Budget sessions, Mayoral Public Participation Programme and IDP Representative Forum sessions. The sessions were held as follows:

- 6 IDP/BUDGET sessions
- IDP Representative Forum

➤ Backlog in Service Delivery

There are still backlogs on key service delivery issues such as water, refuse removal, sanitation and housing etc. The backlogs are attributed to dependency on other agencies for delivery of key services, e.g ESKOM for electricity, MDM for water and sanitation, RAL for provincial roads and DLGH for housing. The implementing agencies also decide on the allocation per financial year which cannot assist the municipality in attaining service delivery or meeting millennium targets. A table below illustrates the service delivery backlogs as at the end of the 2010/2011 financial year.

Table 5: Illustrates on service delivery backlogs as at 30 June 2011

Service level/standards	% of service distribution and accessibility+		Backlog as at June 2011	Comments
	Census 2001	Community survey 2007		
water				
Pipe inside dwelling		5.7%	7868 households do not have access to an RDP standard water but only 2.3 % have access to portable water	Mametja-Sekororo RWS completed without connecting to the source and this initiative will result in every households accessing water
Pipe water inside the yard		37.8%		
Distance<200m		21.5%		
Distance>200m		19.5%		
Total Piped water		84.5%		
Sanitation				
Flush toilet (sewage system)	8.8%	14.9	886 households do not have access to sanitation	A total of 3210 VIP toilet units were constructed in the year under review
Flush toilet (septic tank)	2.9%	2.7		
Dry toilet facility	-	1.0		
Chemical toilet	1.1%	18.2		
Pit latrine with ventilation	8.3%	43.3		
Pit latrine without ventilation	40.8%	-		
Bucket latrine	0.0%	0.0		
None	38.2%	20.0		
Electricity/Source of energy				
Lighting	50%	84.2%	732 households are without electricity	A total of 23 857 households have

			which translates to 3% of the total population	access to electricity which translates to 97% of the total households
Heating	20%	26%		
Cooking	16%	29%		
Gas	0.2%	-		
Paraffin	12.8%	3.4%		
Candles	27.5%	12.2%		
Solar	0.2%	-		
Other	0.6%	0.2%		
Refuse Removal				
Removed by municipality	0%	3%	About 23 929 households do not have access to refuse removal	The municipality is planning to roll-out refuse removal to all villages after the completion of Worcester licensed landfill site
Communal refuse dump	1.4	0		
Own refuse dump	74.7	87.2		
No refuse disposal	18.7	9.8		
Roads				
Gravel road	226.9km	139.1km	The backlog stands at 41% of roads not tarred which accounts to 95.2km	Most of the major roads are tarred. All spheres of government are contributing in the eradication of backlogs annually
Tar road	87.9km	95.2km		
Housing				
Brick structure	75.4%	87.4%	The backlog is about 1927 which accounts to 7.9 %	A total of 22662 households have access to RDP standard housing which accounts to 92.1%. 600 RDP standard houses were constructed by DLGH in the year under review
Traditional dwellings	15.8	3.1		
Rooms in backyard	1.6	0.3		
Hostel	-	-		

CHAPTER THREE

HUMAN RESOURCE AND OTHER ORGANISATIONAL MANAGEMENT MATTERS

Human resources management refers to activities, policies, beliefs and the general functional that relates to employees. Therefore human resource is an essential component for the functioning and performance of any institution.

In this chapter, details on human resource of Maruleng Local Municipality will be outlined, beginning with the implementation of organogram to the development of the resources (human) as well as disclosures on the remuneration of the executive, i.e., Section 57 managers and Councillors.

Implementation of the Organogram (2009/2010-2010/2011)

For the period under review, Maruleng Municipality operated with the organizational structure which comprised 180 posts. The posts were spread over six main departments, that is Municipal Manager's Office, Budget and Treasury, Corporate Services, Spatial Planning and Economic Development, Technical Services and Community Services. The core functions of each department are summarized in table below:

Table 6: depicts Departmental or Directorates Responsibilities

MUNICIPAL MANAGER'S OFFICE	CORPORATE SERVICES
<ul style="list-style-type: none"> • Overall responsibility for the organization • Strategic Planning (IDP,PMS,SDBIP) <ul style="list-style-type: none"> • Communication • Internal Auditing • Disaster Management • Information Technology • Public Participation 	<ul style="list-style-type: none"> • General Administration (Human Resource) <ul style="list-style-type: none"> • Legal Services • Council Support • Policies and Procedures • Capacity Building/Training • Occupational Health and Safety
SPATIAL PLANNING AND ECONOMIC DEVELOPMENT	BUDGET AND TREASURY
<ul style="list-style-type: none"> • Spatial Planning <ul style="list-style-type: none"> • LED • Land Reform • Building Regulations 	<ul style="list-style-type: none"> • Income and Expenditure • Debt Management <ul style="list-style-type: none"> • Budgets • Asset Management • Financial Reporting • Supply Chain Management
TECHNICAL SERVICES	COMMUNITY SERVICES
<ul style="list-style-type: none"> • Municipal Roads • Infrastructure management • Project Management • Drainage and Storm Water 	<ul style="list-style-type: none"> • Integrated Waste Management • Sports and Recreation <ul style="list-style-type: none"> • Cemeteries • Parks • Traffic and licensing • Youth and gender matters • Thusong Service Centre

136 positions are filled which amount to 75.8% will the vacant positions are 44 (24.2%). The filling of vacancies included direct recruitment and placement. There was also intake of 6 interns. The municipality had one resignation during the period under review. The post affected was the Secretary of SPED. However, this vacancy was filled sooner.

Employment equity Status

In accordance with Employment Equity Act (No.55 of 1998) Maruleng municipality has developed and implemented Employment Equity Plan, as required by the said act. The employment equity profile illustrates progress made towards transformation. In terms of women empowerment, significant initiatives need to be introduced at the top level to bring women and people with disabilities to the fore. The employment equity statistics are represented in the table below.

<i>Equity Issue</i>	<i>Post Level /Category</i>	<i>Target</i>	<i>Performance as the end June 2011</i>	<i>Ratio of Female/Male Employees</i>
<i>Gender</i>	<i>Level 0-5</i>			
<i>People with Disability</i>	<i>level 0-5</i>	<i>0</i>	<i>0</i>	<i>0</i>

A further analysis on the employment equity performance is summarized as follows:

- ✓ **Overall female: male ratio stood at 63:73 , which is 46.4% female employees against 53.6% of male employees**
 - ✓ **Female representative at senior management level is 1 out of 6, i.e., 16.6%**
 - ✓ **Female representation from level 0-5 is out of 5 out of 16 employees**
- ✓ **Representation of people with disability across the entire workforce is at 3.6%**

A lot of work has to be done to ensure employment equity across all levels of the municipality

Table 7: Employment Equity Status

Occupational Category	Level	Gender		Total
		Female	Male	
Section 57	0-1	1	5	6
Line Managers	3-10	11	12	23
PAs/Secretaries	7-11	5	1	6
Clerks/officers	11-12	17	13	30
Receptionists/Cashiers		4	1	5
Drivers/Handy man/Office Assistant	13	0	9	9
General Assistance	14	25	32	57
Subtotal employees		63	73	136
Interns	5	5		5

Human Resource Development

A great effort was made in developing human resources in the municipality. The human resource development programme was in line with the Workplace Skills Plan that is developed and implemented annually. The plan is also developed and implemented in compliance with the Skills Development Act.

For the period under review, a total of R was paid to cover training costs. These trainings also catered for Councillors and ward committees' needs. Table 8 below gives a detailed account of trainings initiated.

Table 8: Human Resource Development Report for the period July 2010 to June 2011

Programmes	Sponsor	Period	Category		# of Participants	Gender		Provider	Cost	NQF Level	Status
						Male	Female				
			Official	Councillor / Ward committee member							
Labour Law Practitioners and Legal Advisors Course	Maruleng Local Municipality	September 2010	Corporate Services= 01		01	01		Labour SA	1700.00		Completed
Certificate Programme in Municipal Finance	Maruleng Local Municipality	July 2010	Corporate Services= 01 SPED= 01 Community Services =01 Technical Services = 01 Finance = 01		05	04	01	University of Limpopo Wits Business School	145 500	05/06	On-going
OD-ETDP	LGSETA	July 2010	Corporate Services= 01		01	01		University of Johannesburg		05/06	On-going
VIP Leave Module	Maruleng Local Municipality	August 2010	Corporate Services = 01		01		01	VIP Academy	1356.00	N/A	Completed

South African Internal Auditors Course	Maruleng Local Municipality	August 2010	Municipal Manager = 01		01	01		SAICA	6999.00		Completed
Tools & Techniques for the New Audt Manager	Maruleng Local Municipality	August 2010	Municipal Manager = 01		01	01		SAICA	4800.00		Completed
Advance Driving Skills			Community Services= 04		04	02	02	MBDD	13800.00	N/A	Completed
Gender Mainstreaming Course	PALMA/DSD	June 2011	Community Services = 01		01	01		PALAMA		N/A	Completed
Population Environment Development Course	DLGH/DBSA/DSD	September 2010	SPED=01		01		01	DBSA		N/A	Completed
ELMP	SALGA	September 2010	Mayor = 01	01	01	01		University of Pretoria		05/06	Completed
ELMP	SALGA	July 2010	Municipal Manager =01	01		01		University of Pretoria		05/06	Completed
LED Learnership	DLGH	July 2010	SPED = 01		01		01	DBSA		05/06	On-going
IDP Learnership	DLGH	September 2010	Municipal Manager = 01		01	01		DBSA		05/06	On-going
Youth Development Learnership	EDTP SETA	June 2010		15		07	08	Grace Institute			On-going
Total cost to the municipality =R 134 415.00											

Disclosures concerning Section 57 Managers and Councillors for the period 1st July 2010 to 30th June 2011

Table 9: Disclosure for Section 57 Managers and Councillors

Description	Municipal Manager	Chief Finance Officer	Corporate Services	SPED	Technical Services	Community Services	Total
Basic annual salary	521,916.36	352,042.61	351,241.26	262,772.28	396,395.40	396,395.40	2,280,763.31
Performance and other bonuses	129,157.00	70,000	65,000	99,779.14	98,614.40	98,614.40	561,164.94
Car allowance	84,000.00	272,499.85	189,999.96	248,333.36	89,760.00	89,760.00	974,353.17
Contribution for UIF, Medical Aid and Provident Fund	74,619.94	22,497.36	35,270.55	46,879.07	42,770.00	42,788.55	264,825.47
Cell phone allowance	20,640.00	9000.00	9000.00	9000.00	9000.00	9000.00	65,640
Total in Rands	830,333.30	726,039.82	650,511.77	666,763.85	636,539.80	636,558.35	4,146,746.89

Councillors' Allowances

Portfolio	Mayor	Speaker	Chief Whip	EXCO	Council	Total
Remuneration/ Allowances in Rands	617,952.15	443,502.42	405,963.00	955,079.08	3,030,130.14	5,452,626.79

CHAPTER FOUR

AUDITED FINANCIAL STATEMENT AND RELATED FINANCIAL INFORMATION

This Chapter presents a financial status of the municipality as on the 30th June 2011. The financial status is depicted in the form of the revenue that was appropriated in terms of the Division of Revenue Act, i.e. grants received and expenditure trends on grants. A summary on the financial statements also form part of the chapter.

Grants received

Maruleng Municipality was a beneficiary to various government grants appropriated through DORA. Among the list is Equitable Shares, Financial Management Grant, Municipal Infrastructure Grant and Municipal Systems Improvement Grants. Details on the grants appear on table 9 below.

Table 9: Quarterly Information on Grants received in 2010/2011

Grants	July 2010 to September 2010		October 2010 to December 2010		January 2011 to March 2011		April 2011 to June 2011		Annual Total	
	Received	Spent	Received	Spent	Received	Spent	Received	Spent	Received	Spent
Equitable Shares	16 384 384.00		13 107 507.00		9 830 631		-		39 322 522.00	39 322 522.00
MIG	-	2997 663.35	14 512 000	2 904 710.95	-	3 252 065.04	-	5 831 313.72	14 512 000	14 985 753.06
MSIG	750 000.00	38 788.40	-	316 816.14	-	441 812.59	-	62 236 .04		
FMG	1 250 000	425 918.09	-	411 411.61	-	167 593.83	-	413 130.22	125 000	
Total										

Summary of 2010/ 2011 Annual Financial Statements

The Statement of Financial Position of the municipality depicts the total revenue of the municipality for the financial year **R 76 843 653.00** the expenditure was depicted as at **R60 744 408.00**, leaving the surplus of **R16 099 245**. The spending was spread across **6 departments** of the municipality, Municipal Manager's Office, Budget and Treasury, Corporate Services, Technical Services, Community Services and Spatial Planning and Economic Development. Expenditure for the period under review is further classified into the employee related expenses, general expenses and the capital expenditure. **Employee related costs increased from R 21 044 581.00 in 2009/10 to R26 382 344. in 2010/11 and this covered salaries and wages, Councillors' remuneration of R5 683 264.00, General expenses of R 23 174 772, Depreciation of R4 609 005, Finance costs of R 34729 and maintenance and repairs of R860 294**

As reflected in section1.3, of this report **the total assets for the municipality are valued at R129 998 983**. This value is 17.8% **8 (R110 793 358)** more than the 2009/10 assets value. **The liabilities** value for the period 2009/10 had a monetary value of **R12 636 765** while at the end of the 2010/11 financial year, the liabilities stood **at R16 033 278**. The liabilities value decreased **by R3, 396513.00 is 78 % decrease**.

The cash book balance in the Account was **R8 780 478 at the beginning of the financial year and R8 568 727 at end of the year, i.e., on the 30th June 2011. Cash on hand was R 710 Only**. The municipality has a **call deposit of R 14 166 776**

Detailed Financial statement of the municipality is attached as **Annexure B**.

Assessment on arrears on municipal taxes and services charges by the Accounting Officer

*Arrears on rates and services for the 2009/10 increased by **R 1, 213 291**. Arrears on rates and services for the financial year 2010/11 is **R6 898 589**, while in the financial year of 2009/10 was **R5 685 298***

Table 10 depicts arrears per service debtor for 2009/10 & 2010/11

<i>Service debtors</i>	<i>2009/10</i>	<i>2011/2011</i>
<i>Rates</i>	<i>5 138 906</i>	<i>6 364 775</i>
<i>Refuse</i>	<i>150 787</i>	<i>351 516</i>
<i>VAT</i>	<i>111 572</i>	<i>160 612</i>
<i>Other</i>	<i>284 033</i>	<i>21 686</i>
<i>Total</i>	<i>5 685 298</i>	<i>6 898 589</i>

The increase of these arrears is due to the following reasons:

- *New town developments*
- *Reduction of rebates*
- *Poor debt collection*
- *Wrong addresses from the valuation roll.*

Action to be taken to increase payment rates:

- *Correction of valuation roll and billing of correct rates for properties*
- *Cleansing of customer database and new customer registration*
- *Implementation of Revenue enhancement strategy*
- *Follow-up on outstanding debtors*
- *Full implementation of credit and debt collection strategies*

EXTERNAL AUDIT QUERIES IMPLEMENTATION PLAN FOR THE YEAR ENDED 30 JUNE 2011

EXC NO	DIVISION/DEPARTMENT	QUERY	RESPONSIBLE OFFICIAL	ACTION PLAN	DATE
	Municipal Manager	IDP/SDBIP Alignment:	IDP Manager		
1		SDBIP not consistence with the IDP		SDBIP to be amended in terms of KPAS	25 January 2012
2		Targets in the SDBIP not measurable		Addressed in the current financial year i.e 2011/12 SDBIP and IDP	Immediate effect
3		APR not consistence with IDP and SDBIP		Draft Annual Report will be amended and aligned accordingly	Immediate effect
	Corporate Services	Employee costs			
4		Leave taken prior to approval	HR MANAGER	Measures to be put in place to ensure that leave taken are pre- approved	Immediate effect
5		Overtime more than 40 hours a month		To follow BCEA and SA Labour Guide	Immediate effect
	Budget and Treasury	Procurement and Contract Management			
6		Supply chain management understaffed	Director: Corporate Services	Capacitating current SCM staff and appointing additional staff in 2012/13 fy	Training with immediate effect
7		Declaration of interest not done	Supply Chain Management Officer	Ensure that SBD4 forms are completed before awarding the business to service providers	Immediate effect
8	Technical Services	Construction commenced prior signing of agreement	Director: Technical Services	Agreements to be signed before commencement with work	Immediate effect

	Municipal Manager	Audit Committee			
9		ineffective audit committee	Internal Auditor	Annual Financial Statements to be presented to the Audit Committee before external auditing processes	July 2012
	Budget and Treasury	Receivables			
10		Debtors not handed over to attorneys	CFO	Busy with data cleansing	December 2011
11		VAT submitted late	CFO	To stick to the submission dates	Next VAT returns schedule
	Technical Services	Fruitless and Wasteful Expenditure			
12		Lakhele contract cancelled	Director: Technical Services	Fruitless and wasteful expenditure has been disclosed and that the municipality will seek legal advices on drafting of contract with suppliers	Immediate effect
13		Defects on Willows low level bridge	Director: Technical Services	The identified defects to be rectified from internal working operations of the municipality	March 2012
	Technical Services	Irregular Expenditure			
		Tender			
14		Tender validity period expired	CFO	The irregular expenditure has been disclosed. Ensure that time extended is approved by 60% of the bidders	Immediate effect
15		Competitive bidding system abused	CFO	The irregular expenditure has been disclosed. The municipality will also ensure that correct supply chain management procedures are followed in awarding tenders	Immediate effect
16		Contractors disqualified unfairly	CFO	The irregular expenditure has been disclosed. The municipality will also ensure that correct supply chain management procedures are followed in awarding tenders	Immediate effect

CHAPTER FIVE

FUNCTIONAL ARE AND SERVICE DELIVERY REPORTING

This Chapter paints a picture of the performance of the municipality for the period under review in accordance with the Service Delivery and Budget Implementation Plan (SDBIP) or Operational Plan. The SDBIP for 2011/2011 financial year had 68 projects. The performance of which reflects 80.8% (55 projects) were attained at 100%, while 10.2% (07) which were partially achieved and 8.8 % (06) were not achieved.

Detailed performance against the targets is illustrated per Key Performance Area below:

KPA 1: SPATIAL RATIONALE

PROJECT 1: DRAKENSBURG ENVIRONMENTAL MANAGENMENT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
1	Effective and efficient community involvement	Environmental Management: Drakensburg Environmental Management	Ensure that the municipality give inputs and comments on all Environmental impact assessments	100% of inputs and comments made of Environmental impact assessments	100%	100%	<u>Target achieved</u> All published impact studies the municipality have registered as affected party and commented on them		

PROJECT 2: IMPLEMENTATION OF SDF

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
2	Plan for the future	Implementation of SDF	Ensure appropriate land use and integrated planning	Percentage of targeted projects implemented	SDF in place	Funding for the review of SDF	<u>Target achieved</u> Appointment/Advertisement of tender for Hoedspruit Precinct Plan		Development of TOR for SDF Review

PROJECT 3: GIS

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
3	Plan for the future	GIS	Ensure appropriate land use and integrated planning	Percentage of targeted projects implemented	LUMS and SDF in place	Uploading of building plans and general valuation roll on the GIS	<u>Target achieved</u> GIS in place		Appointment of service provider for GIS

PROJECT 4: LAND ACQUISITION

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
4	House the nation and build integrated human settlement	Land acquisition	Ensure appropriate land use and integrated planning	Percentage of targeted projects implemented	LUMS and SDF in place	Acquisition of land from private land owners	<u>Target partial achieved</u> Submitted proposal for funding to DLGH and Public Works. Secured offer to purchase from private land owner		

PROJECT 5: LAND USE MANAGEMENT SCHEME (rural areas)

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
5	House the nation and build integrated human settlement	Land Use Management Scheme (rural areas)	Ensure appropriate land use and integrated planning	Percentage of targeted projects implemented	LUMS and SDF in place	Submission of applications for Land Use Right to DLGH	<u>Target achieved</u> Applications approved		

Project 6: UPGRADING OF LAND TENURE

No.	Strategic	Project	Measurable	Performance	2009/10	2010/11	Progress	Variance/	Mitigation/
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	Objective		Objective	Measures	Baseline	Target		Challenges	Comment
6	Plan for the future	Upgrading of Land Tenure	Ensure appropriate land use and integrated planning	Percentage of targeted projects implemented	LUMS and SDF in place	Submission of land tenure for the upgrading of Metz and The Oaks communities	<u>Target achieved</u> Proposals accepted by DRDLR		To propose 2 options for Land Tenure Upgrade for Metz to Banereng Ba Letsoalo

Project 7: SITE DEMARCATION

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
7	Plan for the future	Sites Demarcation	Ensure appropriate land use and integrated planning	Percentage of targeted projects implemented	LUMS and SDF in place	Sites Demarcation in Moletele Community Sites Demarcation in Sekororo ext 1&2	<u>Target achieved</u> Moletele Community = 500 sites demarcated Sekororo ext 1 = 300 sites demarcated Sekororo ext 2= 300 sites demarcated	600 sites of Lorraine (Sekororo Ext 1 & 2) pending the approval by Dept. of Agriculture	

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PROJECT 1: IDP/BUDGET REVIEW

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
1	Plan for the future	IDP/Budget Review	Adoption of the IDP/Budget with prescribed legal Requirement	Percentage compliance with legal timeframe	IDP/Budget adopted within the legal timeframe	Revised IDP/Budget approved by Council 27 August 2009 (Process plan) 12 December 2009 (analysis phase) 31 March 2010 (Draft IDP/Budget) 31 May 2010 (Approval of the IDP/Budget)	Target achieved Final IDP/Budget on time 31 May 2010		

			Public Participation sessions on the IDP/Budget conducted	Number of IDP/Budget public sessions held	3 sessions	Target exceeded 4 sessions			
			IDP Representative Forums held	Number of IDP Representative Forums sessions held	4 sessions	Target exceeded 5 sessions			

PROJECT 2: ORGANISATIONAL PERFORMANCE MANAGEMENT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
2	Plan for the future	Corporate PMS	Promote institutional accountability and compliance to the PMS framework	No. of in- year reports generated	4 Quarterly reports	4 Quarterly reports	Target achieved 4 reports generated		
				% compliance to Annual Report in stipulated timeframes	2009/10 Annual Report	100% completion of the report	Target achieved Draft Annual Report generated		
		Individual PMS	Promote individual accountability and compliance to the legislation	% S57Managers appraised	100%	100%	Target achieved S57Managers appraised for the financial 2009/10		

PROJECT 3: INDIVIDUAL PERFORMANCE MANAGEMENT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation /Comment
3	Develop and retain skilled and capacitated workforce	Individual PMS	Promote individual accountability and compliance to the legislation	% S57Managers appraised	100%	100%	Target achieved S57Managers appraised for the financial 2009/10	Only one person responsible for PMS	Individual PMS to be done in Human Resource section
			Cascade PMS implementation to Sectional Heads	Number of Sectional Heads with Performance Plans	PMS Framework	15 Sectional Heads	Target achieved 22 Sectional Heads signed Performance agreements		

PROJECT 4: WORKPLACE SKILLS PLAN

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
4	Develop and retain skilled and capacitated workforce	Workplace Skill Plan	Ensure the development of the plan that will focus on capacity building	Percentage compliance to Skills Development Act (act no.9 of 1999)	Workplace Skill Plan	100% compliance	Target achieved		

PROJECT 5: EMPLOYMENT EQUITY PLAN

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
5	To build an effective and efficient organization	Employment Equity Plan	Ensure that the municipality meets employment equity targets	Number of people employed in the three highest level from equity group	3 people	4	<u>Target not achieved</u> Only one person employed	Unable to attract suitable candidates	Head-hunting and mentoring

PROJECT 6: PAYROLL MANAGEMENT AND ADMINISTRATION

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
6	To build an effective and efficient organization	Payroll Management Administration	Ensure that all leaves, bonuses and wages are captured by the 20 th of every month	Percentage of leaves, bonuses and wages captured by the 20 th	100%	100%	<u>Target achieved</u> Leaves, bonuses and wages are captured by the 20 th of every month		

PROJECT 7: TIME MANAGEMENT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
7	To build an effective and efficient organization	Time Management	Ensure that reports are submitted in time and employees	Compliance to submission schedule and reporting on duty	90%	100%	<u>Target partial achieved</u>	Some reports are not submitted in time and some employees do not report on duty in	

			report to duty in time	in time				time	
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PROJECT 8: OVERTIME MANAGEMENT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
8	To build an effective and efficient organization	Overtime Management	Ensure that overtime is managed effectively	Percentage of overtime correctly authorized	90%	100%	<u>Target achieved</u>		

PROJECT 9: RECRUITMENT AND RETENTION STRATEGY

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
9	Develop and retain skilled and capacitated workforce	Recruitment and Retention Strategy	Ensure that the strategy is developed	Percentage of the developed strategy	No strategy	100% completion of the strategy	<u>Target achieved</u> Strategy complete		

KPA 3: BASIC SERVICE DELIVERY

PROJECT 1: MAINTENANCE OF SPORTING AND COMMUNITY FACILITIES

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
1	Improve community well-being through accelerated service delivery	Maintenance of sporting and community facilities	Ensure the development of maintenance plan and implementation of the plan thereof	Percentage adherence to the plan	100%	100%	<u>Target achieved</u>		

PROJECT 2: HOUSING BENEFICIARY LIST

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
2	Improve community well-being through accelerated service delivery	Housing beneficiary list	Ensure the compilation of housing beneficiary list	Percentage compilation of the list	100%	100%	<u>Target achieved</u> list compiled and 600 houses were built		

PROJECT 3: OPERATIONS AND MAINTENANCE IMPLEMENTATION PLANS

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
3	Improve community well-being through accelerated service delivery	Operations and maintenance implementations plan	Ensure the development of maintenance plan and implementation of the plan thereof	Percentage adherence to the plan	80%	100%	<u>Target achieved</u>		

PROJECT 4: ROADS OPERATIONS AND MAINTENANCE PLAN

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
4	Improve community well-being through accelerated service delivery		Roads operations and maintenance plan	Ensure the development of maintenance plan and implementation of the plan thereof	Percentage adherence to the plan	80%	100%	<u>Target achieved</u>	

PROJECT 5: INFRASTRUCTURE CAPITAL PROJECTS

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
5	Improve community well-being through accelerated service delivery	12 Road Projects	Ensure provision of road infrastructure	percentage progress on construction	10.8km	19km	15.2km	90% spending on MIG due to the delay by emerging contractors	
		Construction of Ga-Fanie road (1.7km)				100 % completion	Target partial achieved 1.7km complete but busy with kerbs and drainage system		
		Construction of Mahlomelong road (1.8km)				Appointment of the contractor	Target exceeded road on construction stages		
		Construction of Madeira road (1.8km)				100% completion	Target achieved road completed		
		Construction of Rakgolokoane road (2km)				Appointment of contractor	Target achieved		
		Construction of Metz-Bismarck road				Monitoring of construction	Target achieved		

		(8.2km)							
		Construction of Hoedspruit storm water				100% completion	<u>Target partial achieved</u> still on progress	Unstable ground and existing underground infrastructure	
		Construction of Hlohlokwe Low Level Bridges (three)				100% completion	<u>Target achieved</u> all three bridges completed		
		Construction of The Oaks Low Level Bridge				100% completion	<u>Target achieved</u> bridge completed		
		Construction of The Willows Low Level Bridge				100% completion	<u>Target achieved</u> bridge completed		
		Construction of Sports Facility (Willows sports field)	Provide infrastructure to promote local sports activities	Percentage of progress in construction		100% completion	<u>Target not achieved</u>	Contractor performed poorly and contract terminated. MDM took over the project	

PROJECT 6: REVIEW OF WASTE MANAGEMENT STRATEGY

No.	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
6	Review of waste management strategy	providing and improving compliance to municipal regulatory environment	Percentage completion of the strategy	Waste Management Strategy	Facilitate the review of the strategy by DLGH	<u>Target not achieved</u>		

PROJECT 7: CLEAN UP CAMPAIGNS

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
7	Improve community well-being through accelerated service delivery	Clean up campaigns	Development of cleanup campaign programme and implementation thereof	Percentage of the implementation of the plan	Programme in place	100%	<u>Target achieved</u> Campaign held jointly with Department of Environmental Affairs and Tourism at Metz taxi rank on the 15 th April 2011		

PROJECT 8: OPERATIONALIZATION OF TRAFFIC AND LAW ENFORCEMENT UNIT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
8	Improve community well-being through accelerated service delivery	Operationalization of traffic and law enforcement unit	Ensure that the unit is operational	Percentage of the functionality of the unit	No Unit	Appointment of the officers and purchasing of the operating equipments	<u>Target achieved</u> Unit operational		

PROJECT 9: MUNICIPAL INFRASTRUCTURE INVESTMENT FRAMEWORK

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
9	Improve community well-being through accelerated service delivery	MIIF	Ensure that the MIIF is adopted by council	Adoption of the MIIF by council	MIIF	Adoption of MIIF by council	<u>Target achieved</u> MIIF adopted by council		

PROJECT 10: PERMITTED LANDFILL SITE

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
10	Improve community well-being through accelerated service delivery	Permitted landfill site	Ensure the provision for refuse removal	Percentage progress in construction	No licensed landfill site	Monitoring the construction	<u>Target achieved</u> Monitoring on continuous basis		

PROJECT 11: SERVICE DELIVERY AWARENESS CAMPAIGN

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
11	Improve community well-being through accelerated service delivery	Service delivery awareness campaigns	Ensure the awareness of services delivered to communities by	Percentage progress in awareness campaigns conducted	No Public Participation Officer appointed and no plan	Appointment of Public Participation Officer and development of a plan	<u>Target not achieved</u>		Officer to be appointed in the financial year

			government						2011/12
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KPA 4: LOCAL ECONOMIC DEVELOPMENT

PROJECT 1: WAR ON POVERTY

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
1	Grow the economy and halve unemployment	War on poverty-poultry and crop (Finale Village)	Provide support during construction of the project	Support provided	NDA funding R 1.3m	Provide support during construction of the project	<u>Target achieved</u> Support provided 1.fencing material to the value of R15.000 2. Allocation of R80.000 for 2011/2012		

PROJECT 2: BOCHABELO RURAL COMPREHENSIVE DEVELOPMENT PROGRAMME

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
2	Grow the economy and halve unemployment	Bochabelo Rural Comprehensive Development Programme	improvement of the lives of Bochabelo community through CRDP	Spatial analysis and community survey	Community surveys conducted by Dept. of Social Development and Health	Adoption of the CRDP for Bochabelo	<u>Target exceeded</u> 1.Plan adopted by the MDM. 2. Projects identified 3. Fencing of two cemeteries 4.Construction of RDP houses 5. Provision of		

							Sanitation 6.Jobs created		
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PROJECT 3: DEVELOPMENT OF DETERGENT FACTORY

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
3	Grow the economy and halve unemployment	Development of Detergent Factory	Facilitation of the operationalisation of Detergent Factory which targeted people with disabilities as sole beneficiaries	operationalisation of the factory	Feasibility study conducted	Operationalisation of Detergent factory	<u>Target partial achieved</u> Strategic partner appointed		

PROJECT 4: KUDUMELA AREA DEVELOPMENT PROGRAMME

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
4	Grow the economy and halve unemployment	Kudumela Area Development Programme	Provide support for the project which will be benefit women	Number of reports submitted on the support given to the project	New indicator	4 reports submitted	<u>Target achieved</u> support provided to the project (i.e Finale- war on poverty		

PROJECT 5: SMME SUPPORT AND LED INITIATIVES

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
5	Grow the economy and halve unemployment	SMME support and LED initiatives	Empowerment of SMME in partnership with	Number of empowerment session held	4 sessions	6 empowerment sessions (Seminars &	<u>Target exceeded</u> 09 empowerment session were held		

			LIBSA and other stakeholders			workshops)	in collaboration with LIBSA, SEDA, Provincial Treasury		
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PROJECT 6: CONSTRUCTION OF METZ SHOPPING CENTRE

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
6	Grow the economy and halve unemployment	Construction of Metz Shopping centre	Facilitation of the development of shopping complex	Transfer of portion 5 of farm Metz in favour of the developer	Community resolution	Hand over land for development to the developer	<u>Target achieved</u> Land has been transferred to Ratsoama property Administrator (Title deed issued)		

PROJECT 7: TOURISM AND MARKETING MATERIALS

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
7	Grow the economy and halve unemployment	Tourism and marketing materials	Promotion of Local Tourism	Material developed	New indicator	Development of tourism and marketing materials (1000 Brochures +	<u>Target achieved</u> Material developed (1000 Brochures		

						100 DVDS)	+ 100 DVDS		
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PROJECT 8: ENTREPRENEURSHIP WORKSHOPS

No	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
8	Grow the economy and halve unemployment	Entrepreneurship Workshops	Empowerment of SMM E in partnership with LIBSA and other stakeholders	Number of empowerment session held	4 sessions	6 empowerment sessions (Seminars & workshops)	Target exceeded 09 empowerment session were held in collaboration with LIBSA, SEDA, Provincial Treasury, NYDA, LIMDEV)		

PROJECT 9: LED WASTE COLLECTION PROJECTS

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
9	Grow the economy and halve unemployment	LED waste collection projects	Provide facility for waste collection	Percentage progress in the development of waste	New indicator	LED waste collection projects	<u>Progress achieved</u> Site (i.e Erf 783 Hoedspruit) identified for waste		

				collection facility			transfer Fully functional Waste Task Team(meet quarterly)		
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PROJECT 10: RESUSCITATE LED PROJECTS (stone crusher)

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
10	Grow the economy and halve unemployment	Resuscitate LED Projects (stone crusher)	Resuscitation of stone crusher	percentage progress in resuscitation	Dysfunctional project	Resuscitated stone crusher project	<u>Target partial achieved</u> Community resolution taken SEDA completed feasibility study		

PROJECT 11: TOURISM BODY

No.	Strategic Objective	Project		Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
1	Grow the economy and halve unemployment	Tourism Body		Promotion of Local Tourism	Percentage progress in the establishment of Tourism Body	Tourism Officer	Establishment of Tourism Body	<u>Target achieved</u> TOR Developed	Lack of commitment by Tourism Product Owners	

PROJECT 12: THE OAKS INFORMATION CENTRE

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
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12	Grow the economy and halve unemployment	The Oaks Information Centre	Promotion of Maruleng Municipal area	Percentage completion of the centre	Incomplete Information Centre	Completion of information	<u>Target partial achieved</u> National Department of Tourism advertised tender	Delay in appointment of contractor	
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PROJECT 13: JOB CREATION

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
13	Grow the economy and halve unemployment	Job Creation	Facilitate for the creation of job opportunities through LED initiatives	No of jobs created through initiatives	200 jobs created	20 permanent jobs and 200 temporary jobs	<u>Target achieved</u> 33 permanent jobs created and 2591 temporary jobs		

KPA 5: FINANCIAL VIABILITY

PROJECT 1: REVENUE ENHANCEMENT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
1	Become financial viable	Revenue Enhancement	Review of the revenue enhancement strategy	% completion for review	Approved strategy in place	100% completion for strategy review	<u>Target achieved</u> Strategy reviewed		
	Become financial viable	Five Year Plan	Development of the Plan	% completion for the development of the plan	No plan	100% completion of the plan	<u>Target achieved</u>		
	Become financial viable	Implementation of Performance Based Budgeting	Development of the Performance Based Budget	% completion of the Performance Based Budget		100% completion of the PBB			
	Become financial viable	Property Rates Act	Implementation of the Property Rates Act	% implementation of the Act	Property Rates Act	100% implementation of the Property Rates Act	<u>Target achieved</u>		

PROJECT 2: ASSET MANAGEMENT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
2	Become financial viable	Asset Management	Ensure compliance to asset and stores management legislative provisions	Percentage compliance to GAMAP/GRAP Standard Asset	GAMAP/GRAP done	100% compliance to GRAP 17 (Asset)	<u>Target Achieved</u>		
	Become financial viable			% compliance to stores standards (inventory)	Manual data (spreadsheets for stock items)	100% compliance to inventory	<u>Target achieved</u>		

PROJECT 3: MFMA IMPLEMENTATION

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
3	Become financial viable	MFMA Implementation	Ensure continued implementation of MFMA	% compliance to the MFMA implementation plan	100% compliance	100% compliance to the MFMA implementation plan	<u>Target Achieved</u> All MFMA reports submitted		

PROJECT 4: SCM IMPLEMENTATION

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
4	Become financial viable	Upgrading of Supply Chain Management System	Ensure continued implementation of SCM regulations	% compliance to SCM priorities	70% compliance	Turn around time for procurement process Turn around time for	<u>Target partial achieved</u>	Significant delays in procurement processes	Development of SCM Committee schedule and ensure adherence

						payments			Ensure full compliance to SCM policy provision
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PROJECT 5: REVIEW OF FINANCIAL POLICIES

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
5	Become financial viable	Review of finance policies	To ensure alignment of policies to relevant legislations	Number of policies reviewed		Credit and debt control policy	<u>Target achieved</u>		

PROJECT 6: REVIEW OF THE INDIGENT REGISTER

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
6	Become financial viable	Review of Indigent Register	To ensure that the register is reviewed in order to carter all indigent households	Percentage of indigent people in the register	Indigent Register	Reviewed indigent register	<u>Target achieved</u>		

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PROJECT 1: INTERNAL AUDIT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
1	To build an effective and efficient organization	Internal Audit	Ensure effective audit of municipal operations	Number of quarters for audit performance	ongoing	Four audit reports in place	<u>Target achieved</u>		

PROJECT 2: EXTERNAL AUDIT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
2	To build an effective and efficient organization	External Audit	Ensure effective audit of municipal operations	% implementation of the 2009/10 audit recommendations	2009/10 audit report	100% implementation of recommendations	<u>Target achieved</u>		

PROJECT 3: RISK MANAGEMENT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
3	To build an effective		Risk Management	Ensure	Appointment of	No Officer	Appointment	<u>Target</u>	

	and efficient organization			achievement of strategic and operational objectives of the municipality	Risk Officer		of the Risk Officer	achieved		
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PROJECT4: INTERGOVERNMENTAL RELATIONS

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
4	Improve inter-governmental function and coordination	Intergovernmental Relations	Promote and support IGR activities/functioning	Number of Local Managers Forums held	2 meetings	4 meetings	Target not achieved Only one meeting held	Sector department not honoring meetings	OTP to intervene
				Support offered	Support offered	Financial and non-financial support	Target achieved DLGH, Treasury, LIBSA, RDT, etc offered support		

PROJECT 6: COUNCIL SUPPORT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
6	To build an effective and	Council Support	Provide requisite	% support provided	100%	100% support to training and	Target achieved		

	efficient organization		support to council operations			accommodation			
				% updated council register	New indicator	100% updated council register	<u>Target achieved</u>		

PROJECT 7: TRADITIONAL LEADRS FORUM

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
7	Effective and efficient community involvement	Traditional Leaders Forum	Ensure participation by traditional leaders in the affairs of the municipality	Establishment of the forum and number of Traditional leaders participating in the municipal activities	100%	100%	<u>Target achieved</u> Traditional leaders fully participated in the municipal activities		

PROJECT 8: MAYOR BURSARY FUND

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
8	Effective and efficient community involvement	Bursary Fund	Provide requisite support to needy students	Number of needy learners supported	2 needy learners supported	4 needy learners	<u>Target achieved</u> 3 needy learners supported		

PROJECT 9: COORDINATION OF SPORTS, ARTS AND CULTURAL ACTIVITIES

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
9	Effective and efficient community involvement	Maruleng Show	Ensure that the show is hosted by September	Hosting of the show	Show hosted	Hosting of the show	<u>Target not achieved</u>	The money budgeted for the show was used for other programmes as per the adjusted budget	
	Effective and efficient community involvement	Coordination of Sports, Arts and Cultural activities	Ensure active participation of communities in sports, arts and cultural programmes	Percentage of the Development of plan	No plan	Municipal SAC Plan	<u>Target achieved</u> The following activities were held: <ul style="list-style-type: none"> ▪ Mayoral tournament ▪ OR TAMBO Games ▪ Music completion 		

	Effective and efficient community involvement			Percentage of the establishment of the committee		Arts and Cultural Committee	<u>Target achieved</u> The following activities were held: <ul style="list-style-type: none"> ▪ Mayoral tournament ▪ OR TAMBO Games ▪ Music completion 		
	Effective and efficient community involvement			Number of events organized	2 events	2 events	<u>Target achieved</u>		
	Effective and efficient community involvement								

PROJECT 10: WARD COMMITTEE ADMINISTRATIVE SUPPORT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
10	Effective and efficient community involvement	Ward Committee Administrative Support	Ensure efficient functioning of Ward Committees	Monthly reports submitted	12 Monthly reports	12 reports	<u>Target achieved</u>		

PROJECT II: SPECIAL PROGRAMMES

No.	Strategic Objective		Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
II	Effective and efficient community involvement		HIV/AIDS	Ensure the co-ordination and support of HIV/AIDS activities	Number of activities co-ordinate	AIDS Council	3 activities	<u>Target exceeded</u> 5 activities <ul style="list-style-type: none"> ▪ Hlokomela activities ▪ Enable ADP ▪ Life line ▪ Lehlabile ▪ Community Response Programme 		
	Effective and efficient community involvement			Ensure that HIV/AIDS Sector Plan is reviewed and implemented	Reviewed and implemented Plan	HIV/AIDS Policy	Reviewed and implemented Plan	<u>Target achieved</u>		
	Effective and efficient community involvement		Youth	Development of Youth Development Framework	Percentage progress in the development and implementation thereof the plan	Youth Council	Framework and programmes initiated	<u>Target achieved</u> Youth Summit held		

	Effective and efficient community involvement		Gender	Ensure the increased of gender participation in all municipal initiatives	Percentage of municipal initiatives and programmes where particularly women participated	90%	100%	<u>Target achieved</u> Women participated in all municipal activities and initiatives Gender Forum also established Women Mayoral tournament hosted		
	Effective and efficient community involvement		Disability	Establishment of Disability forum	Percentage progress in the establishment of the forum	No Forum	100%	<u>Target achieved</u> Forum established on the 14 th May 2011 at Hlohllokwe community hall		
			Elderly	Provide support to elderly programmes	Number of programmes supported	01	02	<u>Target achieved</u>		

PROJECT 13: COMPLAINTS MANAGEMENT SYSTEM

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/Challenges	Mitigation/Comment
13	To build an effective and efficient organization	Complaints Management System	To provide check and balances on municipal functions	Percentage of responded to complaints received	Complaints management system in place	100%	<u>Target achieved</u> All complaints received were responded to		

PROJECT 14: POLICIES AND PROCEDURES

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
14	To build an effective and efficient organization	Policies and procedures	Ensure that outstanding policies and by-laws are developed and reviewed	Number of policies and by-laws reviewed and developed	10 policies	10 policies	<p><u>Target partial achieved</u></p> <p>The following policies were developed:</p> <ol style="list-style-type: none"> 1. Use of community halls Fleet 2. Management 3. Employee Assistance 4. Risk Management 5. Building regulations by-law 6. Informal Trading by-law 7. Anti-corruption and fraud policy 8. Asset Management policy 9. Indigent policy 10. Cell phone policy 11. Send-off policy 12. Overtime policy 		

PROJECT 15: THUSONG CENTRES

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
15	Improve community well-being through accelerated service delivery	Thusong Centres	Ensure that communities have access to services	Number of service providers providing services in the centre	9 service providers and about 4500 people served	10 service providers and 15000 people to be served	Target exceeded 12 service providers 24 644 people were served		

PROJECT 16: CONTRACT MANAGEMENT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
16	To build an effective and efficient organization	Contract Management	Ensure that the municipality have SLA with all its service providers	Percentage of service providers with signed SLA	100%	100%	Target achieved All service providers signed SLA		

PROJECT 17: FLEET MANAGEMENT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
17	To build an	Fleet	Ensure the	Percentage of	80%	100%	Target		

	effective and efficient organization	Management	effective and efficient utilization of the fleet	effectiveness and efficiency utilization of the fleet			<u>partial achieved</u>		
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PROJECT 18: EVENTS MANAGEMENT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
18	Improve community well-being through accelerated service delivery	Events management	Co-ordinate and support council events. Develop a calendar of activities and events	Number of key council events supported. Calendar development	4 4xCouncil sittings	4x Council sittings 2x Special Council sittings	<u>Target achieved</u> 5 x Council sittings 7 x special Council sittings Mayor's Inauguration		

PROJECT 19: LIBRARY SERVICES

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
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19	Improve community well-being through accelerated service delivery	Library operational plan	Ensure the development of the library operational plan and implementation thereof	Percentage increased of library users	110 registered members	115 registered members	<u>Target achieved</u> 120 members mobile units rotating with secondary schools		
		Library awareness campaigns	Ensure that a Library awareness campaign and programme of activities are developed to increase the utilization of library	Number of campaigns held	4 campaigns	6. awareness campaigns	<u>Target partial achieved</u> 5 campaigns held 1. Library orientation with pre-school from Maruleng Edu-care in October 2010 2. Awareness campaign during Batho Pele event held in Finale village 3. Library week that took place on the 22-24 March 2011 4. Library Committee visited three schools on awareness 5. Reading competition	Colour in competition on Redathorn day	

PROJECT 20: COMMUNITY POLICING FORUM

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
20	Effective and efficient community involvement	Community policing forum	Provide support to SAPS and ensure that quarterly meetings are attended	Number of meetings attended	4 meetings	4 meetings	<u>Target achieved</u>		

PROJECT 21: COORDINATIONS DISASTER MANAGEMENT

No.	Strategic Objective	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comment
21	Improve community well-being through accelerated service delivery	Disaster Management Policy	Ensure that Disaster Management Policy is developed	Percentage progress in the development of Disaster Management Policy	No policy	100%	<u>Target achieved</u> policy developed		
		Coordination of Disaster Management	Ensure appropriate response to disaster occurrences	Number of reports submitted	10 occurrences attended to	4 consolidated reports on response to disaster occurrences	<u>Target achieved</u>		
				% responses to cases reported for relief	100%	100%	<u>Target achieved</u>		

CONCLUSION

This comprehensive report was able to paint a clear picture on areas of strengths as well as weaknesses. An action plan to address weaknesses pointed out in the report will be developed once we get an opinion from the Auditor-General. When the content assessment of the IDPs in the Province was done, the comments of the MEC for Local Government and Housing gave our IDP high crediting rating. The high IDP credibility rating the municipality is an indicator that demonstrates that the municipality is ready towards contributing in the achievement of Outcome 9 which focuses on:

"A responsive, accountable, effective and efficient local government system"

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7th April 2012

RAMDTHWALA R.J

MUNICIPAL MANAGER

